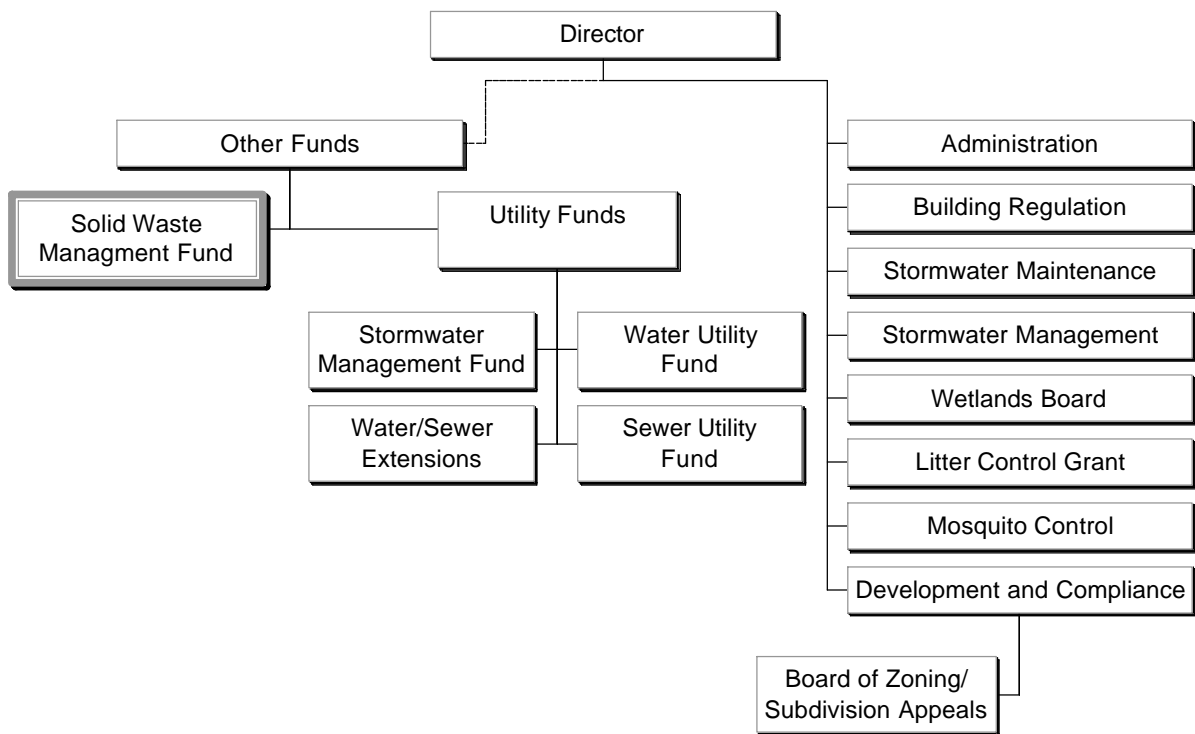


Solid Waste Management Fund (Fund 21)



Solid Waste Management Fund

Mission:

To provide quality collection service and exceptional customer service, increase participation in the County's waste management programs, and develop information and incentives to improve the community's source reduction, recycling, buy-recycled, litter prevention and beautification habits.

Goals:

- To provide friendly and efficient customer service.
- To continue to provide accurate information to all users regarding the rules governing the operation of each program offered at the facility.
- To look for ways to increase revenues, cut costs, and at a minimum, maintain a balanced budget.
- To accurately record and report all customer requests to the collection contractor and to the York County Utility Billing office to assure excellent service and proper billing for our customers.
- To remain in full compliance with all State and Federal regulations.

Implementation Strategies for FY2002:

- To increase public education efforts regarding proper recycling practices.
- Value Added Services – Conduct periodic, random customer service surveys to determine satisfaction rate.
- Start a Juvenile Community Service Program to help cut cost and provide labor for the County's Recycling Center.
- Upgrade the Scale House system to provide better security and work on any regulations concerns with BFI, the County's contractor for Transfer Station Operations.

Budget Issues:

- In FY2000, a rate increase and a change in the billing cycle to be in arrears, instead of advance billing took effect May 1, 1999. New computerized software equipment was purchased for the scale operations.
- In FY2001, there was an increase in the Recycling/Beautification Coordinator's position from .6 to .75. Funding for the staff of the Utility Billing operations was allocated to this fund and the Sewer Utility Fund from the General Fund.
- For FY2002, there is an increase in the costs for curbside recycling and drop off facility, household chemical program, and composting.

**SOLID WASTE MANAGEMENT FUND
FUND 21**

	FY2001 Original Budget	FY2002 Adopted Budget
Revenues:		
Operating	3,641,200	3,830,552
Equity funding	<u>-</u>	<u>-</u>
Total	<u><u>3,641,200</u></u>	<u><u>3,830,552</u></u>
Expenditures:		
Operating	<u>3,571,525</u>	<u>3,830,552</u>
Total	<u><u>3,571,525</u></u>	<u><u>3,830,552</u></u>

**SOLID WASTE MANAGEMENT FUND
FUND 21**

	FY1998 Actual Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Original Budget	FY2001 Expected Appropriations	FY2002 Adopted Budget	%Change Original 2001/ Adopted 2002
Expenditure by Activity							
Solid Waste Administration	270,220	436,842	220,193	163,944	163,944	158,206	-3.50%
Solid Waste Collection & Disposal	2,112,517	2,141,481	2,111,265	2,016,375	2,016,375	2,147,109	6.48%
Transfer Station Operations	358,743	392,944	557,369	427,838	427,838	455,417	6.45%
Recycling	399,840	430,372	476,803	495,434	495,434	569,883	15.03%
Composting Operations/Leaf Collection	252,804	289,148	350,471	356,064	356,064	387,437	8.81%
Landfill Closure/Post-Maintenance	100,319	75,519	97,877	111,870	111,870	112,500	0.56%
Total Expenditures	3,494,443	3,766,306	3,813,978	3,571,525	3,571,525	3,830,552	7.25%

Expenditure by Category							
Personnel Services	286,045	318,519	345,629	369,390	369,390	388,277	5.11%
Contractual Services	141,884	180,775	210,276	213,740	213,740	246,940	15.53%
Internal Services	36,467	27,512	28,035	29,300	29,300	29,650	1.19%
Other Charges	2,585,812	2,663,964	2,716,367	2,612,040	2,612,040	2,828,830	8.30%
Materials & Supplies	5,294	10,178	8,117	16,850	16,850	14,350	-14.84%
Leases & Rentals	-	-	-	1,000	1,000	1,000	0.00%
Capital Outlay	139,991	267,649	197,903	32,985	32,985	28,585	-13.34%
Debt Service	298,950	297,709	307,651	296,220	296,220	292,920	-1.11%
Total Expenditures	3,494,443	3,766,306	3,813,978	3,571,525	3,571,525	3,830,552	7.25%

% of Total FY2002
Funding Sources

Funding Sources							
Permits, Fees, Regulatory Licenses	900	600	700	600	600	600	0.02%
Use of Money and Property	64,264	29,244	14,427	9,000	9,000	17,000	0.43%
Charges for Service	2,276,056	2,335,649	2,578,545	2,562,500	2,562,500	2,730,652	71.29%
Local Miscellaneous	82,704	72,517	78,620	69,100	69,100	82,300	2.15%
Non-Revenue Receipts	-	140,702	144,024	-	-	-	0.00%
Transfer from Other Funds	975,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	26.11%
Total Funding Sources	3,398,924	3,578,712	3,816,316	3,641,200	3,641,200	3,830,552	100.00%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	2.10	2.10	2.10	2.25	2.25	2.25
Admin/Clerical	0.50	0.50	0.50	0.50	0.50	0.50
Trades & Crafts	5.70	5.70	5.70	5.70	5.70	5.70
Total	9.30	9.30	9.30	9.45	9.45	9.45

